



2025 Budget Consultation

Objective

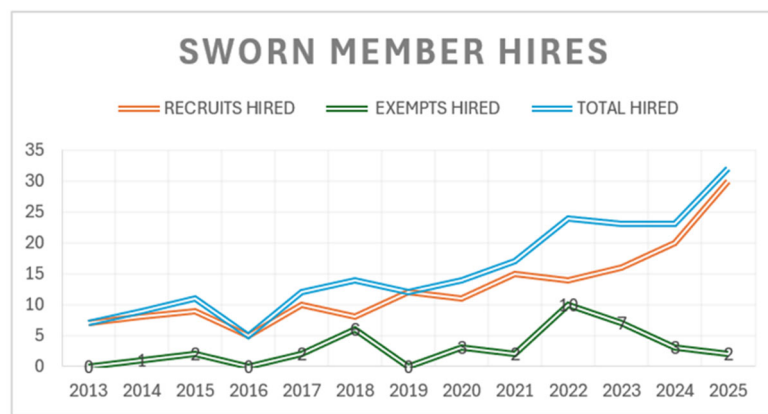
The purpose of the meeting is to ask:

1. What are Council's public safety priorities that they would like the Victoria Police Department (VicPD) to consider in 2025?

From VicPD's perspective:

The Senior Leadership Team (SLT) continually strives to improve overall service delivery efficiency and effectiveness within existing resources. There are, however, significant external pressures and downloading of costs to the Department. In addition, continuous employee turnover due to retirements, parental leaves and resignations combined with limitations on training of new recruits, has resulted in ongoing vacancies, currently estimated to be 13%. This situation is exacerbated by an approximate 50% replacement rate for police officers on WorkSafeBC for compensable injuries. While VicPD's vacancy level is comparable to other police agencies in our province, it challenges the Department's ability to maintain both its high standard of public safety service, employee wellness, and retention. A decrease in funding for policing will deepen staffing deficits and result in service level reductions.

A recent update from the Justice Institute of British Columbia (JIBC) with regards to a new proposed model to increase the number of recruits for classes in May 2025 would assist in addressing some of the challenges pertaining to vacancies. Regardless, it is evident that hiring activities to fill vacancies will continue to rise, as demonstrated by the following chart:

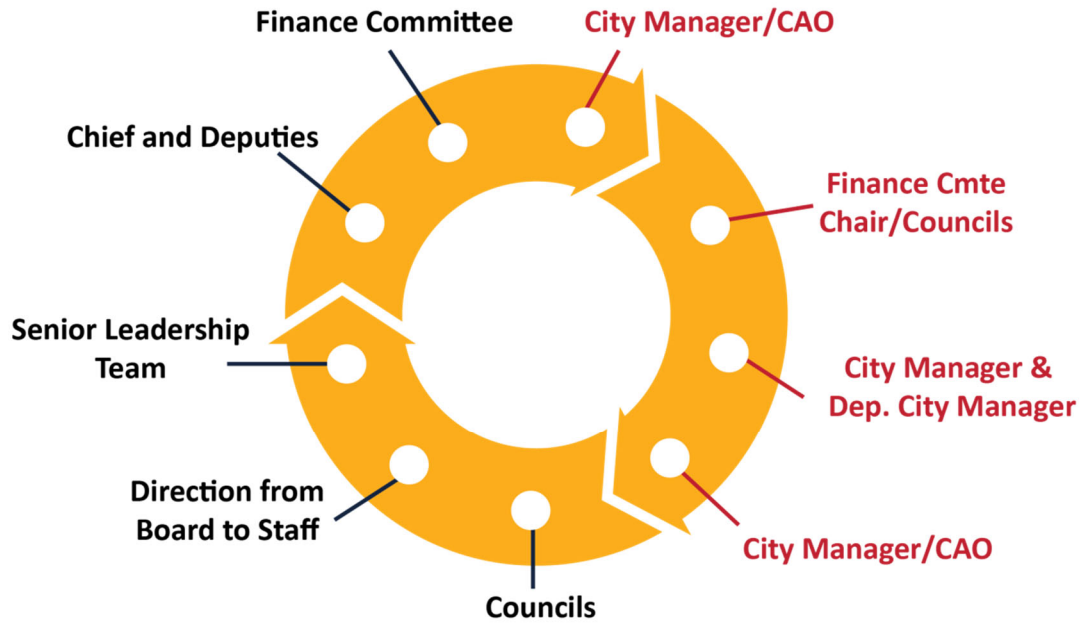


The increase in hiring activities also places additional burden on support services. The range for civilian contingents as a percentage of sworn members in other police departments nationally is 26-30%. VicPD's percentage is 21% and has not kept up with the level of police hiring in recent years. Considerable risk is introduced when support service functions exceed capacity.

Significant Cost Drivers

- Salaries and Benefits
- South Island Dispatch - E-Comm 9-1-1
- Overtime
- Recruiting and Training
- Software Inflation

Current Budget Process



2025 Budget Timeline

Month	Strategy
May 2024	<ul style="list-style-type: none"> Budget package distributed to VicPD directors/managers
July	<ul style="list-style-type: none"> Completion of strategic budgeting and an internal review by the Chief, Deputy Chiefs, and Director of Financial Services (VicPD) Finance Committee Chair to consult with Victoria Council Finance Committee Chair to consult with Esquimalt Council Special Police Board Meeting to review the requested budget in detail
September	<ul style="list-style-type: none"> Finance Chair & Executive Team meet with City Manager/CAO and Finance Directors to seek input regarding the provisional budget presentation Recommendation of the provisional budget by the Finance Committee to Police Board
October	<ul style="list-style-type: none"> Second meeting with Councils, if requested Finance Committee Chair to approve Provisional 2025 Budget Presentation to Councils Police Board approval of Draft Provisional Budget and Joint Board/Councils presentation Finance Committee Chair and VicPD Executive meet with Victoria City Manager, Esquimalt CAO, and both Finance Directors to review the provisional 2025 Budget in its entirety
November	<ul style="list-style-type: none"> Presentation of Provisional 2025 Budget presentation at Joint Board/Councils meeting
December	<ul style="list-style-type: none"> Presentation of Provisional 2025 Budget to Victoria Council
January 2025	<ul style="list-style-type: none"> Presentation of Provisional 2025 Budget to Esquimalt Council
April	<ul style="list-style-type: none"> Final approval of the 2025 Budget by Victoria and Esquimalt Councils